IT Plan – Agency Submitted
201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: **Infrastructure**

Date: 11/15/2006
Time: 3:38:24 PM
Page 1 of 18

Agency IT Overview

Agency IT Plan Contact Data
Dorice Miller
Assistant MIS Director
Phone: 328-2395
Email: ddmiller@nd.gov

Agency Technology Goals And Objectives
Goal:
Provide staff with technology that will enable them to effectively support local education agencies and administer education programs.
Objective:
Provide & maintain users with up to date hardware.
Provide & maintain users with up to date software.

Goal:
Provide an effective and efficient communication system.
Objective:
Maintain and enhance department web site.
Keep expanding video conferencing capabilities.
Keep enhancing online colleciton of data.
Increase information dissemenated to stakeholders using electronic means.
Provide DPI employees with quality and reliable telecommunications.

Goal:
Maintain & enhance existing systems
Objective:
Implement ND legislative changes.
Implement Federal Program changes.
Pursue data collection changes with collaboration of school districts and other agencies.

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: **Infrastructure**

Date: 11/15/2006

Time: 3:38:24 PM

Page 2 of 18

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 80
   Number of desktops for which you are requesting replacement funding: 40
   Average replacement cost/desktop: 1,370

3. Total number of laptop computers: 45
   Number of laptops for which you are requesting replacement funding: 25
   Average replacement cost/laptop: 2,755
What state planning region are these desktop/laptop computers located?
Region 1   0 **2**   0 **3**   0 **4**   0 **5**   1 **6**   0 **7**   124 **8**   0

4. What percentage of these pcs are running the following operating systems:
           (total should be equal to 100%)

Windows 98	0 **%**
Windows NT	0 **%**
Windows 2000	5 **%**
Windows XP	95 **%**
Other	0 **%**

5. What additional expenditures are being paid out of non-appropriated funds?
Please explain:

Agency Technology Activities
1: Install and maintain agency printers, user workstations, associated peripherals and associated software.
2: Provide system project management & programs, design, development and maintenance.
3: Provide information processing services to agency staff, including layout and design, keying, data entry, editing of documents, multi-media projects and web pages.
4: Provide data collection and analysis services for the administration of state statutes, including but not limited to foundation aid, approval and accreditation, and other state and federal program requirements.
5: Prepare, publish and disseminate standard statistical reports.
6: Prepare individualized reports for state and local administrators, legislators, and citizens upon request.
7: Provide technical assistance to state and local agency personnel.

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: **Infrastructure**

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	$0	$992,118	$0	$992,118	$0
IT5160	FRINGE BENEFITS	$0	$347,446	$0	$347,446	$0
IT5310	IT SOFTWARE AND SUPPLIES	$50,000	$55,000	$0	$55,000	$55,000
IT5510	IT EQUIPMENT UNDER $5000	$160,000	$160,000	$0	$160,000	$160,000
IT6010	IT DATA PROCESSING	$703,165	$1,041,789	$300,000	$1,341,789	$1,035,425
IT6020	IT COMMUNICATIONS	$184,336	$144,336	$0	$144,336	$144,336
IT6030	IT CONTRACT SERVICES & REPAIRS	$150,000	$225,000	$0	$225,000	$150,000
ITS102	VACANT FTE	$0	$2	$0	$2	$2
	Total Budget:	**$1,247,501**	**$2,965,691**	**$300,000**	**$3,265,691**	**$1,544,763**
001	STATE GENERAL FUND	$47,294	$629,137	$300,000	$929,137	$19,157
FED1	IT FEDERAL FUNDS	$1,147,307	$1,606,968	$0	$1,606,968	$1,525,604
I002	INDIRECT COST POOL	$0	$729,584	$0	$729,584	$0
SPEC1	IT SPECIAL FUNDS	$52,900	$0	$0	$0	$0
	Total Funding:	**$1,247,501**	**$2,965,691**	**$300,000**	**$3,265,691**	**$1,544,763**

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 1   Foudation Aid

Date: 11/15/2006

Time: 3:38:24 PM

Page 4 of 18

Agency Priority - 1   **Project Type:** Application replacement   **Age of Current Application:** 11

Project description
Rewrite the State Aid Payment System for K-12 schools. The system will calculate entitlements and manage the monthly payments to school districts.

Briefly describe the business need or problem driving the proposed project.
The Governor's Commission on Education Improvement is currently studying the state aid program for K-12 education and we anticipate the changes to the funding formulas will require a rewrite of the current programs. Because the age and complexity of the current legacy system (last updated in 1996 created in the early 1980s) it will be more cost effective to replace the system.

Describe how the project is consistent with the organizations mission.
The superintendent of public instruction is charged with implementing the state aid to school program.

Describe the anticipated benefits of the project and who will derive the benefits.
The new system will modernize the current payment system allowing for better integration with the existing online reporting system currently used by the districts and schools. Moving to this system will allow for more efficient maintenance, flexible reporting and easier payment management.

Describe the impact of not implementing the project.
The ability to distribute payments to schools on a timely and efficient basis will be compromised.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
Failure to implement the project would be a major interruption in cash flow used to run school district operations. These risks can be mitigated by beginning the project early (May) and beginning full system testing early (September).

Describe the additional costs?

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 1   Foudation Aid

Date: 11/15/2006

Time: 3:38:24 PM

Page 5 of 18

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? -
Optional Project Costs -
Total Project Cost? -
Tot Proj Costs + Optionals -   **$0**

What additional expenditures are being paid out of non-appropriated funds?
n/a

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 1   Foudation Aid

Date: 11/15/2006
Time: 3:38:24 PM
Page 6 of 18

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$0	$500,000	$500,000	$125,000
	Total Budget:	**$0**	**$0**	**$500,000**	**$500,000**	**$125,000**
001	STATE GENERAL FUND	$0	$0	$500,000	$500,000	$125,000
	Total Funding:	**$0**	**$0**	**$500,000**	**$500,000**	**$125,000**

IT Plan – Agency Submitted
201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 2   ESPB coming off Mainframe

Date: 11/15/2006
Time: 3:38:24 PM
Page 7 of 18

Agency Priority - 2   **Project Type:** Application replacement   **Age of Current Application:** 10

Project description
Replace the DPI legacy mainframe applications that are shared with the Education and Standards Board (ESPB). This would allow DPI & ESPB to share data in modern relational database systems that still integrate appropriately for required data sharing without duplicating information collected from schools.

Briefly describe the business need or problem driving the proposed project.
ESPB is considering the replacement of their current legacy application with a different system. To continue sharing required data with ESBP, DPI must concurrently replace the remaining componets it maintains on the mainframe for the support of ESPB.

Describe how the project is consistent with the organizations mission.
This proposed project assures compliance with state school approval statutes and provides appropriate information for other required state and federal reporting requirements without duplicate collection from schools. The Department is required to report information to various state and federal entities, as well as to policymakers and schools. Without this project, more personnel will be required to obtain and verify information needed from ESPB.

Describe the anticipated benefits of the project and who will derive the benefits.
One-time collection and verification of information will save time and assure greater accuracy.

Describe the impact of not implementing the project.
Infomation needed from schools, districts, educators, and other educational entities whould be collected multiple times which means more room for error in the reporting the 2 different agencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
If the 2 agencies are unable to coordinate the move off the mainframe simultaneously, the cost and complexity of the project will be impacted. Additional demands on DPI Staff. DPI and ESPB have significant business decisions that will need to be made. Use contract staff to reduce burden on DPI staff.

Describe the additional costs?
n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? -
Optional Project Costs -
Total Project Cost? -

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 2 ESPB coming off Mainframe

Date: 11/15/2006

Time: 3:38:24 PM

Page 8 of 18

Tot Proj Costs + Optionals - $0

What additional expenditures are being paid out of non-appropriated funds?
n/a

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 2   **ESPB coming off Mainframe**

Date: 11/15/2006

Time: 3:38:24 PM

Page 9 of 18

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$0	$1,000,000	$1,000,000	$200,000
	Total Budget:	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$200,000**
001	STATE GENERAL FUND	$0	$0	$1,000,000	$1,000,000	$200,000
	Total Funding:	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$200,000**

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 3   **Special Education IEP**

Date: 11/15/2006

Time: 3:38:24 PM

Page 10 of 18

Agency Priority - 3   **Project Type:** Ongoing initiative

Project description
The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school district and special education unit personnel will implement a statewide web based special education case management system. This system would allow for a more streamlined special education process, increased monitoring capabilities, enhanced data reporting capabilities, improved management tools, and an improved student contract system.

Briefly describe the business need or problem driving the proposed project.
Special Education Unit Directors have expressed to NDDPI that there is a need for a standardized secure statewide web based IEP system to establish standards statewide. The current special education paperwork process is cumbersome and contains many steps that are dupicative. This causes a serious lack of consistency in data management and data sharing. North Dakota lacks a consistent means for ensuring compliance with Federal and State laws.

Describe how the project is consistent with the organizations mission.
The Office of Special Education at Department of Public Instruction believes the statewide web based special education case management system will enhance the accuracy and delivery of education to students in North Dakota.

Describe the anticipated benefits of the project and who will derive the benefits.
1) Streamline automated special education paperwork process. 2) Improve compliance monitoring 3) Improve data reporting. 4) Enhance local unit management tools. 5) Automate process for the student contract system

Describe the impact of not implementing the project.
1)Manual data entry by unit, district, and plant personnel will continue. 2) Paperwork burden. 3) Manual work leads to duplication and errors. 4) Inconsistent data alignment between units, districts and plants. 5) Staff Burden. 6) Federal reporting less efficient and prone to error. 6) Student contract system has few monetary controls. 7) Unit, district and plants functions remain less efficient. 8) Reduced monitoring effectiveness. 9) Time spent completing paperwork is time NOT teaching.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
1) Potential risk that units may choose to not use the system limiting the uniformity of data collection. 2) The costs of completing the overall project will be beyond the budget available. 3) Developed system may not be compatible with technology currently being used in special education units and school districts. 4) Human resources available in the state special education office may be stretched beyong their potential and could be a possible risk to the project.

Describe the additional costs?
n/a

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 3   Special Education IEP

Date: 11/15/2006

Time: 3:38:24 PM

Page 11 of 18

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -   **$0**

What additional expenditures are being paid out of non-appropriated funds?

n/a

IT Plan – Agency Submitted

201   DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 3 Special Education IEP

Date: 11/15/2006

Time: 3:38:24 PM

Page 12 of 18

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$2,500,000	$0	$2,500,000	$200,000
	Total Budget:	**$0**	**$2,500,000**	**$0**	**$2,500,000**	**$200,000**
FED1	IT FEDERAL FUNDS	$0	$2,500,000	$0	$2,500,000	$200,000
	Total Funding:	**$0**	**$2,500,000**	**$0**	**$2,500,000**	**$200,000**

IT Plan – Agency Submitted

Date: 11/15/2006

201 DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 4 Stars Reporting

Time: 3:38:24 PM

Page 13 of 18

Agency Priority - 4 **Project Type:** Ongoing initiative

Project description
Perform necessary enhancements to replace some of the required components to meet federal and state reporting needs. This is an ongoing project to upgrade the Department of Public Instructions online reporting system to a .NET system called STARS.

Briefly describe the business need or problem driving the proposed project.
Due to the increased reporting requirements of No Child Left Behind and the Eduational Data Exchanged Network, these changes will allow the Department of Public Instruction to comply with federal reporting. The .NET system will replace a system that will not be supported in 2008.

Describe how the project is consistent with the organizations mission.
To comply with state standards and required federal reporting

Describe the anticipated benefits of the project and who will derive the benefits.
To comply with federal reporting and less burden on schools, districts and DPI unit staff for federal reporting.

Describe the impact of not implementing the project.
The system being replaced will no longer be supported in 2008, risk of running unsupported software langue and the resources to work on the software. Staff burden will increase with greater chances for error in federal reporting.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
Staff time, use contract staff to reduce burden on staff.

Describe the additional costs?
n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? - $0
Optional Project Costs - $0
Total Project Cost? -   **$0**
Tot Proj Costs + Optionals -   **$0**

What additional expenditures are being paid out of non-appropriated funds?

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 4 Stars Reporting

Date: 11/15/2006

Time: 3:38:24 PM

Page 14 of 18

n/a

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 4 Stars Reporting

Date: 11/15/2006

Time: 3:38:24 PM

Page 15 of 18

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$200,000	$0	$200,000	$100,000
	Total Budget:	**$0**	**$200,000**	**$0**	**$200,000**	**$100,000**
FED1	IT FEDERAL FUNDS	$0	$200,000	$0	$200,000	$100,000
	Total Funding:	**$0**	**$200,000**	**$0**	**$200,000**	**$100,000**

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 5   Statewide Longitudinal Data System

Date: 11/15/2006

Time: 3:38:24 PM

Page 16 of 18

Agency Priority - 5   **Project Type:** New initiative

Project description

To create a Statewide Longitudinal Data System for the collection of data required by schools, districts and the Department of Public Instruction for state reporting and federal reporting requirements.

Briefly describe the business need or problem driving the proposed project.

Educational data collection is very demanding on schools, districts and the state to meet reporting requirements of the federal and state government. The No Child Left Behind Act and the Educational Data Exchange Network continue to increase the demands placed on all education levels for reporting information. In recognition of this fact, the federal government has been awarding grants for the creation of longitudinal data systems.

Describe how the project is consistent with the organizations mission.

The Department of Public Instruction is responsible for collecting data from the local education agencies and the reporting of educational data to the state and federal government.

Describe the anticipated benefits of the project and who will derive the benefits.

To comply with federal reporting and relief for the local schools, districts and state offices required to report educational data. Additonally, the storing of historical data for analysis and improvement in ND education systems.

Describe the impact of not implementing the project.

Staff burden will continue to increase given the new reporting requirements the No Child Left Behind Act, Educational Data Exchange Network and the National Center of Education Statistics require of the states. The data collection burden ultimately effects ND local education sites which are the collection point of the information needed.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Staff time, use contract staff to reduce burden on staff.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -   **$0**

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2007-B-01-00201

Project: 5 Statewide Longitudinal Data System

Date: 11/15/2006

Time: 3:38:24 PM

Page 17 of 18

What additional expenditures are being paid out of non-appropriated funds?

n/a

IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION
Version: 2007-B-01-00201
Project: 5 Statewide Longitudinal Data System

Date: 11/15/2006
Time: 3:38:24 PM
Page 18 of 18

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$1,000,000	$0	$1,000,000	$200,000
	Total Budget:	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**$200,000**
FED1	IT FEDERAL FUNDS	$0	$1,000,000	$0	$1,000,000	$200,000
	Total Funding:	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**$200,000**